



FY07  
School Committee Budget

April 5, 2006

Lexington Public Schools  

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Lexington, Massachusetts

**Message to fellow Lexington residents  
FY '07 budget for the Lexington Public Schools  
From the School Committee  
April 5, 2006**

The Lexington public school system is one of the great strengths of our community. Many people move to Lexington because of the quality of the schools. Our students from kindergarten through twelfth grade receive an excellent education for many reasons: the outstanding staff and faculty, the structures and resources we have to adapt teaching to the needs of every student, the rich academic offerings including a wide range of electives at the High School, the outstanding programs in performance and fine arts and athletics in which many students find and develop interests and skills, the nurturing, inclusive sense of community that models and teaches the role of citizen, the commitment of students and parents, and the continuing support of Lexington voters, who appreciate the values of the schools.

**The FY07 Budget**

Like other communities throughout the state and the nation, Lexington faces serious challenges this year in budgeting for both municipal and school services. State and federal support for local communities has been cut, while government at both those levels has increased the number of mandates schools must meet. Special education costs are rising and volatile. Healthcare costs have continued to skyrocket. Utility costs have increased substantially. In addition, cost constraints in the past five years, including the failed override in 2003, have whittled away at the budget so that we have not been able to maintain the necessary level of service in several areas including classroom expenses, curriculum review, and maintenance of facilities. The result has been that we have under-budgeted for the schools during this time, as we discovered this past summer. A special Town Meeting in November voted unanimously to pay uncovered bills for FY05 and supplemental funds for FY06. The administration and the School Committee immediately adopted practices that will keep the schools on budget while understanding that the budgets had not been adequate to meet our actual expenses.

Superintendent Paul Ash and the administration presented a budget for FY07 that responded to the above concerns, and worked on revisions with the School Committee so that the Committee unanimously sends a budget to Town Meeting that is responsible to our students, our employees, and the Lexington voters. It maintains the level of services from this year, it restores services that were cut to the detriment of the quality of our programs, and it includes two vital enhancements: an expanded induction program for new teachers (the attrition rate of teachers in the first five years is nearly fifty percent in the nation because the complex demands of the 21<sup>st</sup> century classroom require mentoring from experienced successful teachers; the long-term financial and educational costs of this attrition are much greater than the cost of providing this support); and the creation of a preventive maintenance budget so that we can have a rational and effective plan to protect our new and renovated buildings and bring about long-term savings, in addition to avoiding crises.

Simply to maintain level services and meet government mandates will require an override of Proposition 2 1/2. We urge that Lexington residents who cannot afford the resulting rise in property taxes to take advantage of all possible mitigations. And we urge the Lexington community to study and to support this budget, which will meet the needs of our schools and strengthen them for the future.

**Lexington Public Schools  
Lexington, Massachusetts**

**School Committee's FY07 Approved Budget**

# I. BUDGET OVERVIEW

## Budget Summary

The School Committee's budget for 2006-2007 requires \$65,430,478, an increase of 8.97% over this year's appropriation, or \$5,384,894 exclusive of the cost of health and dental benefits carried in the Town Manager's budget.

The budget recommendation is driven by four key factors:

### Special Education Mandates:

The cost of special education continues to be a key factor in the development of the school district budget. There are four major influences on special education costs: new staffing required by student Individual Education Plans (I.E.P.s), out-of-district tuition, transportation services, and contracted services. The overall special education budget is projected to increase by \$718,075 in FY07. The projected increase includes funds for new in-house programs, tuition increases, changes in out-of-district programs, and staffing for new students.

**New programs:** By creating/expanding new in-house programs, we increase our capacity to educate some children within the school system and avoid costly out-of-district tuitions and transportation. For example, we will need to hire staff in our pre-K program, The Lexington Children's Place, due to a projected increase in numbers. The new staff will provide the specific services for the additional pre-K students and will allow us to avoid tuition costs at an average cost of \$60,000 annually. Medically fragile students and mandated record keeping require we add a part-time nurse within the early childhood program. At the elementary level, we need to add teaching and therapy staff due to increased numbers of students enrolled in district-wide programs. At the high school, program development is directed toward capacity building for direct student instruction and students in more restrictive settings. As part of program development, staff roles have been refined to provide oversight and supervision of the ongoing needs of students, family and staff. The recommendation of a full-time Out-of-District Coordinator (the addition of 0.4 staffing) will provide focused oversight and accountability for 89 students and their programs. Currently, the out-of-district supervision responsibilities are split between a part-time faculty member and the three administrators. Removing the out of district oversight from the three in-house administrators will permit them to focus more attention to in-house program development and refinement, and the transition of students between schools.

**Circuit breaker law:** In FY07, Lexington is expected to receive an additional \$558,476, based on the state's special education circuit breaker law. The state program reimburses school districts 72% of the prior year's cost (FY05) for special education services exceeding four times the state's foundation budget for general education students (approximately \$30,000). In FY06, we expect to receive \$1,241,524. The FY07 projection is \$1,800,000.

### **Staffing Increases:**

The FY07 budget includes 9.2 special education positions and 3.0 English Language Learner (ELL) positions required by laws and regulations. The cost of these positions (exclusive of benefits) is \$700,000. In addition, a total of 17.3 new positions (teachers and support positions) are needed to address significant class size and programmatic needs. At the high school, unallocated teacher positions will be used to reduce large class sizes, provide sufficient sections of mandatory physical education classes, and reduce the number of times students are shut out of classes due to insufficient staffing. The budget includes positions that will strengthen the math and literacy programs. The FY07 budget also includes needed support positions in building preventative maintenance and building cleaning.

### **Benefits:**

For FY07, Health, Dental, and Medicare Insurance will be carried in the town-side budget, but we have carried \$8,600 for benefits for each new position in the school budget. This has now been transferred to the town budget.

### **Personnel Salaries:**

The FY07 recommended budget includes funds for all known and anticipated collective bargaining raises and step increases. Given that some staff retire/resign each year, \$650,000 in savings from faculty turnover has been deducted from the overall salary recommendation. The net increase in personnel costs, with no new positions, is \$2,712,230 (exclusive of benefits).

### **Elementary K-5:**

In FY07, if current enrollment projections hold, there will be 126 classrooms in the six K-5 schools to serve an anticipated population of 2651 students, a decrease of 19 students. The budget also includes three unallocated K-5 teachers, which will be assigned late spring or summer if enrollment numbers increase or there are changes in class numbers that require we hire an additional teacher(s). Classroom teachers provide instruction in the core academic areas and are supported by experts in the specialists' fields of foreign language, art, music, physical education, and library/media. Specialists provide developmentally appropriate instruction, and this instruction is interdisciplinary in nature whenever possible.

Literacy intervention specialists at each building work with our at-risk students to assist with their reading, writing, listening, thinking and speaking skills development, and assist teachers with model lessons, lesson planning, and professional development.

Math specialists work with our at-risk students in math to assist with skill development and to assist teachers with model lessons, lesson planning, and professional development. Additionally, the K-5 Literacy and Math Department Heads assist Administrators and teachers with program planning for our cognitively gifted students to assure these students have appropriate programs in both reading and math.

Funds are allocated in department budgets to support ongoing programs that support assessment to inform instruction, provide supplemental materials for comprehensive programs that are aligned with the Massachusetts State Curriculum Frameworks, and allow for professional development for current instructional methodology to address the learning needs of all of our students. The FY07 budget includes funds to offset the expected 15% reduction in Federal Title I funding for literacy and math support.

## Middle School

	Clarke Actual FY06	Diamond Actual FY06	TOTAL Actual FY06	Clarke Projected FY07	Diamond Projected FY07	TOTAL Projected FY07
Grade 6	249	281	530	250	252	502
Grade 7	231	282	513	249	281	530
Grade 8	232	242	474	231	282	513
<b>Total</b>	<b>712</b>	<b>805</b>	<b>1517</b>	<b>730</b>	<b>815</b>	<b>1545</b>

The Middle School experience is unique. With its team approach to teaching, our staff members work together to make the learning experience a positive one for all of our students. Each team strives to get to know each student and his/her unique learning and emotional needs and works hard to address these needs.

Grade 6-8 Department Heads assess, align, coordinate, and develop curriculum during department meetings and during Middle School Curriculum Council meetings. They identify appropriate instructional materials and issues that arise relevant to the middle school experience. They assist teachers in using curriculum documents and materials to provide high quality instruction to students. All middle school teachers work together to identify and discuss ways to help individual students explore and make connections in the curriculum. They serve as partners with parents to communicate about homework, schedules, parent conferences, and progress reports.

The FY07 budget requests for the middle schools are driven by three major considerations:

- A few part-time teachers are needed in both schools to address large class sizes.
- Pilot math classes are recommended for both schools to address the achievement gap. Approximately 24 students in each middle school will be required to take an additional math course (a total of 10 classes per week).
- Expense budgets, designed for a much smaller school population and reduced over the past several years as a result of budget cuts, simply have to be rebuilt and supported in order for the school to deliver educational services.

## High School

For FY07, the high school enrollment is projected to decrease by 1 student.

Grade	FY06	FY07	Difference
9	522	469	- 53
10	534	517	- 17
11	475	529	+ 54
12	451	466	+ 15
<b>TOTAL</b>	<b>1,982</b>	<b>1,981</b>	<b>- 1</b>

The FY07 budget requests for the High School are driven by three major considerations:

- Legally mandated staffing and program requirements in Special Education (see the special education budget) and ELL: the demand for special education services at the High School continues to increase and our ELL program does not meet state requirements.
- A shift in enrollments to the upper classes: Although the projected High School population is virtually level (1,982 in FY06; 1981 in FY07), the very large class of 2008 will place demands on upper class courses such as chemistry, social studies electives, and physical education without significantly relieving pressure on freshman and sophomore staffing. The result is a need for an additional chemistry teacher and three positions that will be allocated after scheduling is completed.
- Expense budgets, designed for a much smaller school population and reduced over the past several years as a result of budget cuts, simply have to be rebuilt and supported in order for the school to deliver educational services.

## K-12 Curriculum, Instruction, and Professional Development

The Office of Curriculum, Instruction, and Professional Development supports high quality educational programs for Lexington students and serves its 684 PK-12 teachers. The FY07 goals include planning for a substantive curriculum review process, continuation of data analysis to inform curriculum and instruction, and support of a professional development program to increase academic excellence and student achievement that is explicitly linked to school and district goals. Furthermore, we are committed to building professional learning communities among our expert staff and using action research to increase student achievement.

During the 2005-2006 school year, K-5 teachers participated in the Scott Foresman Literacy initiative where they participated in skills-based workshops related to teaching reading in the elementary schools. K-8 teachers participated in developing action research projects with the goal of increasing student achievement. In preparation for the upcoming NEASC accreditation, administrators, teachers, students, and community members at Lexington High School participated in workshops to develop a mission statement.

In 2006-2007, a program evaluation/ curriculum review cycle will be implemented to establish clear, articulated K-12 curricula in each academic area. Concrete grade level goals, objectives, assessments, and reporting procedures will be established. Specific academic areas will begin this curriculum review process during the 2006-2007 school year.

## **Administrative Reorganization**

### **K-12 Physical Education/Wellness**

#### **K-12 Athletics**

During the FY07 school year, the Physical Education K-12/Athletics K-12, and the Health K-12 Departments' administrative structure will be realigned to better serve the needs of the students of Lexington. The new departments will have a Director of Physical Education/Wellness K-12 and a Director of Athletics K-12. This realignment is more consistent with the Massachusetts Curriculum Framework for Health and Wellness, of which Physical Education is a part. Further, this new structure recognizes the enormous task of the Lexington Public Schools' Athletic Department. Each of these administrators will continue to be responsible for the supervision and evaluation of the staff in their respective departments.

Under the direction of the K-12 Director of Physical Education/Wellness, the .5 Health Curriculum Specialist will oversee the clear, articulation of the important skills related specifically to Health and oversee a substantive program evaluation in this area. In addition, a new .5 Prevention Specialist position is included in the budget to work confidentially with students on substance abuse and mental health issues.

### **K-12 Visual Arts**

#### **K-12 Performing Arts**

During the FY07 school year the Fine/Performing Arts administrative structure will be realigned, again to better serve the needs of our students. The current K-12 Director of Fine/Performing Arts (.2 FTE teaching/.8 administration) will be divided into two positions: K-12 Director of Visual Arts (.6 FTE teaching/.4 administration) and K-12 Director of Performing Arts (.4 FTE teaching/.6 administration). The new structure will enable each director to concentrate on very specific areas of the arts, assist in K-12 program articulation, provide professional development for teachers, supervise and evaluate teachers in their content areas, and teach in their disciplines as a part of their responsibility.

### **Grade 3-8 Foreign Language**

Currently, three foreign language teachers in grades 3-8 are responsible for curriculum leadership. At the elementary level, a full-time foreign language teacher receives a stipend to provide program articulation, communication, and professional development.

At each middle school, one foreign language teacher teaches one fewer class per day and receives a stipend to provide teacher supervision, program articulation, communication, and professional development. The current leadership model does not provide a licensed foreign language evaluator. In addition, communication between schools is difficult with three program leaders.

In FY07, the Elementary and Middle School Foreign Language Departments will be realigned to assure clear program articulation, professional development, teacher evaluation by a foreign language teacher, and consistent communication between faculties, in six elementary schools and two middle schools. A Foreign Language Coordinator, Grades 3-8, will oversee these responsibilities and provide curriculum leadership during department meetings, model lessons, and support faculty as they prepare approximately 1,300 elementary students in Spanish and approximately 1,400 middle school students in both French and Spanish.

### **English Language Learners (ELL)**

The English Language Learners (ELL) Department is a newly configured department for FY07. Due to Massachusetts Department of Education mandates that are directed from the No Child Left Behind legislation, Lexington Public Schools are required to have a clear K-12 ELL program that is designed and implemented according to state and federal guidelines. Without substantial changes in ELL services and leadership, Lexington schools will lose all of its federal Title I-V funds, which exceed \$540,000.

Currently, a K-12 program does not exist. The design and implementation of this program must be directed by a certified ELL staff member. In FY07, there will be a 0.5 FTE K-12 ELL Director responsible for this task. The ELL program will be clearly developed and articulated from elementary, middle, and high school. The Director will hire staff, plan the program, supervise and evaluate staff, and be responsible for maintaining state and federal guidelines for programming with reference to our English language learners.

### **Operations:**

During the summer, the Interim Director of Facilities resigned and the Assistant Director retired. On October 3, a new Director of Facilities was hired. The permanent Assistant Director position is still unfilled.

The past few months have been extremely challenging. The department reallocated unused personnel costs to hire consultants to develop a capital plan. In October, the school department presented to the special town meeting a plan to replace three roofs and 187 unit ventilators next summer. Given the current conditions of the school buildings, the state of school finances and the recent changes in personnel, the Operations Department is in a period of transition. The FY07 goal is become proactive. During the past few months, we have seen progress in capital projects and building maintenance.

In FY07, the maintenance department's priorities include: establishing a preventive maintenance program in the secondary schools and the Harrington School; reducing energy costs by improving controls, replacing equipment and working with NSTAR to upgrade systems; improving the quality of cleaning; reducing the overtime budget by hiring floaters and employees with staggered shifts; and improving the work order system.

The Operations Department includes the Accounting and Payroll Departments. The members of these departments have an average of over 10 years of service.

The Food Services operation is contracted to Chartwells Corporation. In September, we increased the lunch prices by \$1.00 and have used the revenue to offset direct custodial and utility costs. For the 2006-2007 school year, the School Committee has approved an additional increase of \$0.25 at the elementary and middle school levels. Chartwells has also improved its menu by offering more healthy choices and variety. In the spring, we will be sending out a new RFP for a new three-year contract.

Regular Pupil Transportation is contracted with C&W Transportation Company. We are in year two of a three-year contract. Bus fees are set by School Committee Policy and when collected are forwarded to the town. The School Committee has approved an increase of \$50./ rider fee for the 2006-2007 school year.

# **FY07 OPERATING BUDGET**



**LEXINGTON PUBLIC SCHOOLS**  
**CHRONOLOGY OF 'AT-RISK' LIST AND OVERRIDE QUESTIONS**

	FY07 BUDGET	TIER 2 PLUS	TIER 1 LESS	MAINTENANCE	SPECIAL ED CONTINGENCY
<b>FY07 BUDGET VOTED 3/1/06</b>	\$66,703,858				
<b>FY07 BUDGET ADJUSTMENTS VOTED 3/14/06:</b>					
REDUCE BUDGET BY NEW FEES & REVENUES	(\$463,000)				
REDUCE FISKE BUSSING-HALF YEAR	(\$80,000)				
INCREASE ELECTRICITY BUDGET	\$200,000				
<b>TOTAL 3/14/2006</b>	<b>\$66,360,858</b>	<b>\$2,602,759</b>	<b>\$1,074,637</b>	<b>\$823,000</b>	<b>\$280,000</b>
		<b>QUESTION 1</b>	<b>QUESTION 2</b>	<b>QUESTION 3</b>	<b>QUESTION 4</b>
<b>ADDITIONALLY VOTED BY SCHOOL COMMITTEE 3/14/06</b>		<b>BASIC</b>	<b>NEEDS-BASED</b>	<b>MAINTENANCE</b>	<b>SPECIAL ED CONTINGENCY</b>
PROTECT 1.0 SCIENCE CURRICULUM COOR (Remove from QUES 1)		(\$90,358)			
PUT 'AT-RISK' 1.0 K-5 UNALLOCATED POSITION - QUESTION 1		\$58,600			
PUT 'AT-RISK' \$31,758 FROM THE INCREASE TO ELECTRICTY BUDGET to QUESTION 2			\$31,758		
MOVE 0.5 HEALTH CURRIC SPEC FROM NEEDS TO BASIC BUDGET		\$29,300	(\$29,300)		
MOVE 0.25 PE TCHR FROM NEEDS TO BASIC BUDGET		\$14,650	(\$14,650)		
MOVE 1.0 CUSTODIAN FROM MAINT TO NEEDS-BASED			\$40,000	(\$40,000)	
<b>VOTED BY SCHOOL COMMITTEE 3/14/06</b>	<b>\$66,360,858</b>	<b>\$2,614,951</b>	<b>\$1,102,445</b>	<b>\$783,000</b>	<b>\$280,000</b>
<b>ADJUSTMENTS VOTED 3/21/06</b>					
REMOVE FROM QUES 2 & FROM BUDGET INCR TO ELECTRICITY			(\$31,758)		
REMOVE INCREASE TO ELECTRICTY VOTED 3/14/06 (\$ .125/Kwh TO \$.100/Kwh)	(\$200,000)				
REDUCE INSTRUCTIONAL EXPENSE BY \$ ALREADY MOVED TO PROTECTED BUDGET			(\$105,000)		
PROTECT CUSTODIAL OT BY REMOVING FROM QUESTION 3				(\$80,000)	
REDUCE ESTIMATED SALARY COST OF 4.0 CUSTODIANS	(\$16,000)		(\$4,000)	(\$12,000)	
MOVE BENEFITS TO MAINTENANCE QUES 3			(\$43,000)	\$43,000	
ADDITIONAL CUTS TO BE MADE LATER		\$16,758			
REDUCTION IN BUDGET & QUESTION 2	(\$367,080)		(\$367,080)		
<b>3-21-06 TOTAL FY07 BUDGET</b>	<b>\$65,777,778</b>	<b>\$2,631,709</b>	<b>\$551,607</b>	<b>\$734,000</b>	<b>\$280,000</b>
<b>AMENDMENTS to be VOTED 4-5-06</b>					
REMOVE QUESTION 4 FROM BUDGET	(\$280,000)				(\$280,000)
<b>TOTAL FY07 BUDGET</b>	<b>\$65,497,778</b>	<b>\$2,631,709</b>	<b>\$551,607</b>	<b>\$734,000</b>	<b>\$0</b>
<b>REMOVE BENEFITS FOR NEW POSITIONS</b>	<b>(\$262,300)</b>				
<b>ADD BACK TO BUDGET NEW REVENUE THAT WILL GO DIRECTLY TO THE TOWN</b>	<b>\$195,000</b>				
<b>TOTAL FY07 BUDGET 4-5-06</b>	<b>\$65,430,478</b>				
<b>TOTAL 4 OVERRIDE QUESTIONS 4-3-06</b>		<b>\$3,917,316</b>			



# LEXINGTON PUBLIC SCHOOLS

FY07 SCHOOL COMMITTEE'S BUDGET SUMMARY 4-5-06

	FY05 Actual	FY06 BUDGET	FY07 BUDGET	\$ change	%change
<b>TOTAL SALARIES (excl benefits)</b>	\$ 46,104,580	\$ 47,255,639	\$ 51,423,534	\$ 4,167,895	8.82%
BOWMAN ELEMENTARY SCHOOL	\$ 16,566	\$ 20,649	\$ 27,480	\$ 6,831	33.08%
BRIDGE ELEMENTARY SCHOOL	\$ 19,123	\$ 24,513	\$ 32,400	\$ 7,887	32.17%
ESTABROOK ELEMENTARY SCHOOL	\$ 19,585	\$ 22,440	\$ 26,760	\$ 4,320	19.25%
FISKE ELEMENTARY SCHOOL	\$ 17,124	\$ 16,066	\$ 20,340	\$ 4,274	26.60%
HARRINGTON ELEMENTARY SCHOOL	\$ 9,220	\$ 18,734	\$ 23,280	\$ 4,546	24.27%
HASTINGS ELEMENTARY SCHOOL	\$ 17,980	\$ 21,395	\$ 28,800	\$ 7,405	34.61%
<b>TOTAL ELEMENTARY SCHOOLS</b>	\$ 99,598	\$ 123,797	\$ 159,060	\$ 35,263	28.48%
K-5 LITERACY	\$ 12,126	\$ 12,649	\$ 122,400	\$ 109,751	867.67%
K-5 MATHEMATICS	\$ 47,526	\$ 47,914	\$ 54,259	\$ 6,345	13.24%
K-5 SCIENCE	\$ 18,115	\$ 18,532	\$ 27,910	\$ 9,378	50.60%
K-5 SOCIAL STUDIES	\$ 20,475	\$ 23,577	\$ 26,000	\$ 2,423	10.28%
3-8 FOREIGN LANGUAGE	\$ 23,093	\$ 24,256	\$ 20,910	\$ (3,346)	-13.79%
<b>TOTAL K-5 DEPARTMENTS</b>	\$ 121,335	\$ 126,928	\$ 251,479	\$ 124,551	98.13%
CLARKE MIDDLE SCHOOL	\$ 29,677	\$ 31,700	\$ 37,500	\$ 5,800	18.30%
DIAMOND MIDDLE SCHOOL	\$ 25,895	\$ 55,981	\$ 44,840	\$ (11,141)	-19.90%
<b>TOTAL MIDDLE SCHOOLS</b>	\$ 55,572	\$ 87,681	\$ 82,340	\$ (5,341)	-6.09%
6-8 ENGLISH LANGUAGE ARTS	\$ 32,576	\$ 34,605	\$ 28,617	\$ (5,988)	-17.30%
6-8 DEBATE, SPEECH & JOURNALISM	\$ 1,232	\$ 1,259	\$ 3,842	\$ 2,583	205.16%
6-8 MATHEMATICS	\$ 17,384	\$ 20,131	\$ 22,400	\$ 2,269	11.27%
6-8 SCIENCE	\$ 27,455	\$ 27,681	\$ 40,376	\$ 12,695	45.86%
6-8 SOCIAL STUDIES	\$ 20,702	\$ 22,648	\$ 19,945	\$ (2,703)	-11.93%
6-8 INFORMATION TECHNOLOGY/BUSINESS	\$ 5,128	\$ 5,041	\$ 10,662	\$ 5,621	111.51%
<b>TOTAL 6-8 DEPARTMENTS</b>	\$ 104,477	\$ 111,365	\$ 125,842	\$ 14,477	13.00%
LEXINGTON HIGH SCHOOL	\$ 114,964	\$ 100,614	\$ 123,500	\$ 22,886	22.75%
9-12 ENGLISH	\$ 19,611	\$ 23,491	\$ 36,500	\$ 13,009	55.38%
9-12 FOREIGN LANGUAGE	\$ 22,281	\$ 22,470	\$ 28,645	\$ 6,175	27.48%
9-12 MATHEMATICS	\$ 22,080	\$ 30,712	\$ 24,500	\$ (6,212)	-20.23%
9-12 SCIENCE	\$ 61,701	\$ 67,700	\$ 92,650	\$ 24,950	36.85%
9-12 SOCIAL STUDIES	\$ 46,624	\$ 50,596	\$ 37,760	\$ (12,836)	-25.37%
9-12 COMPETITIVE SPEECH	\$ 9,794	\$ 10,526	\$ 12,000	\$ 1,474	14.00%
9-12 POLICY DEBATE	\$ 37,914	\$ 22,000	\$ 22,000	\$ -	0.00%
<b>TOTAL 9-12 DEPARTMENTS</b>	\$ 220,005	\$ 227,495	\$ 254,055	\$ 26,560	11.67%
K-12 CURRICULUM/PROFESSIONAL DEVELOP	\$ 253,549	\$ 303,500	\$ 198,000	\$ (105,500)	-34.76%
K-12 LIBRARY/MEDIA	\$ 96,719	\$ 118,182	\$ 181,119	\$ 62,937	53.25%
K-12 TECHNOLOGY	\$ 88,920	\$ 138,327	\$ 205,517	\$ 67,190	48.57%
K-12 ENGLISH LANGUAGE LEARNERS	\$ 146	\$ 2,400	\$ 10,420	\$ 8,020	334.17%
K-12 PHYSICAL EDUCATION & WELLNESS	\$ 46,325	\$ 52,785	\$ 73,006	\$ 20,221	38.31%
K-12 VISUAL ARTS	\$ 87,483	\$ 99,235	\$ 80,976	\$ (18,259)	-18.40%
K-12 PERFORMING ARTS	\$ 43,753	\$ 51,855	\$ 81,420	\$ 29,565	57.01%
6-12 ATHLETICS	\$ 234,491	\$ 230,000	\$ 362,817	\$ 132,817	57.75%
<b>TOTAL DISTRICTWIDE DEPARTMENTS</b>	\$ 856,386	\$ 996,284	\$ 1,193,275	\$ 196,991	19.77%
SCHOOL COMMITTEE	\$ 180,378	\$ 134,100	\$ 134,100	\$ -	0.00%
SUPERINTENDENT	\$ 133,342	\$ 134,000	\$ 107,000	\$ (27,000)	-20.15%
HUMAN RESOURCES	\$ 606,520	\$ 535,000	\$ 686,600	\$ 151,600	28.34%
<b>TOTAL ADMINISTRATION</b>	\$ 920,240	\$ 803,100	\$ 927,700	\$ 124,600	15.51%
EARLY CHILDHOOD EDUCATION	\$ -	\$ -	\$ 57,117	\$ 57,117	n/a
K-5 STUDENT SERVICES	\$ 4,609	\$ 5,067	\$ 10,000	\$ 4,933	97.36%
6-8 STUDENT SERVICES	\$ 17,214	\$ 20,132	\$ 36,100	\$ 15,968	79.32%
9-12 STUDENT SERVICES	\$ 6,667	\$ 16,220	\$ 19,935	\$ 3,715	22.90%
STUDENT SERVICES - DISTRICTWIDE	\$ 4,140,866	\$ 5,140,366	\$ 5,118,825	\$ (21,541)	-0.42%
HEALTH SERVICES - DISTRICTWIDE	\$ 6,738	\$ 11,000	\$ 11,000	\$ -	0.00%
<b>TOTAL STUDENT SERVICES -DW</b>	\$ 4,176,094	\$ 5,192,785	\$ 5,252,977	\$ 60,192	1.16%
PUPIL TRANSPORTATION	\$ 1,062,334	\$ 1,302,572	\$ 1,276,000	\$ (26,572)	-2.04%
PRINT SHOP	\$ 34,566	\$ 44,500	\$ 50,000	\$ 5,500	12.36%
FACILITIES	\$ 2,853,281	\$ 3,672,824	\$ 4,578,717	\$ 905,893	24.66%
<b>TOTAL OPERATIONS</b>	\$ 3,950,181	\$ 5,019,896	\$ 5,904,717	\$ 884,821	17.63%
<b>TOTAL EXPENSES</b>	\$ 10,618,852	\$ 12,789,945	\$ 14,274,944	\$ 1,485,000	11.61%
<b>TOTAL BUDGET</b>	\$ 56,723,432	\$ 60,045,584	\$ 65,698,478	\$ 5,652,894	9.41%
LESS: NEW FEES & REVENUES			\$ (463,000)		
			\$ 65,235,478		
ADD BACK TO BUDGET FEES THAT WILL GO DIRECTLY TO TOWN			\$ 195,000		
<b>TOTAL BUDGET - VOTE 4-5-06</b>			\$ 65,430,478		8.97%

**LEXINGTON PUBLIC SCHOOLS  
FY07 SCHOOL COMMITTEE'S BUDGET 4-5-06**

SALARY BUDGET SUMMARY	FY05 ACTUAL	SC voted 11/15/05		All funds, no new pos.		REVOLVING/ GRANT POSITIONS		Local Funds		New positions		SCHOOL COMMITTEE	
		FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$
UNIT A - LEA**	\$ 35,082,375	582.76	\$ 35,952,232	608.66	\$ 39,532,724	24.90	\$ 1,802,328	583.76	\$ 37,730,396	25.50	\$ 1,330,790	609.26	\$ 39,061,186
UNIT A STIPENDS	\$ 143,565		\$ 147,241		\$ 160,000				\$ 160,000				\$ 160,000
UNIT A COACHES	\$ 473,948		\$ 483,427		\$ 425,000				\$ 425,000				\$ 425,000
LESA - 10mo SECRETARIES	\$ 954,889	44.61	\$ 1,035,255	52.99	\$ 1,365,990	8.38	\$ 239,821	44.61	\$ 1,126,169	1.00	\$ 20,000	45.61	\$ 1,146,169
LESA - 12mo SECRETARIES	\$ 1,678,455	22.60	\$ 1,715,052	23.00	\$ 949,838			23.00	\$ 949,838			23.00	\$ 949,838
CENTRAL OFFICE - SUPPORT		6.00		6.00	\$ 290,147			6.00	\$ 290,147			6.00	\$ 290,147
SPECIAL AIDES		15.30		15.30	\$ 411,501			15.30	\$ 411,501			15.30	\$ 411,501
INSTRUCTIONAL ASSISTANTS	\$ 1,896,028	91.52	\$ 2,106,230	102.72	\$ 2,458,913	11.20	\$ 252,710	91.52	\$ 2,206,203	-2.00	\$ (40,000)	89.52	\$ 2,166,203
ABA TUTORS		5.60		5.60	\$ 208,244			5.60	\$ 208,244			5.60	\$ 208,244
OCCUPATIONAL THERAPISTS		3.33		3.33	\$ 144,719			3.33	\$ 144,719			3.33	\$ 144,719
CUSTODIANS/MAINTENANCE	\$ 2,088,695	51.00	\$ 2,079,388	51.00	\$ 2,272,016			51.00	\$ 2,272,016	3.00	\$ 28,000	54.00	\$ 2,300,016
CUSTODIAL OVERTIME	\$ 176,800		\$ 89,304		\$ 85,000				\$ 165,000				\$ 165,000
TECHNOLOGY	\$ 390,391	7.75	\$ 413,012	7.75	\$ 429,263			7.75	\$ 429,263	0.00	\$ -	7.75	\$ 429,263
CENTRAL OFFICE-ADMIN	\$ 861,712	7.60	\$ 805,479	5.60	\$ 685,879			5.60	\$ 685,879	0.00	\$ -	5.60	\$ 685,879
OPERATIONS NONBARGAINING				2.00	\$ 136,990			2.00	\$ 136,990	2.00	\$ 110,000	4.00	\$ 246,990
PRINCIPALS	\$ 2,199,756	9.00	\$ 2,233,772	9.00	\$ 1,021,846			9.00	\$ 1,021,846			9.00	\$ 1,021,846
ALA - ASST PRINCIPALS/SUPERVISORS		16.00		16.00	\$ 1,514,685	1.00	\$ 100,000	15.00	\$ 1,414,685			15.00	\$ 1,414,685
VACATION PAYOUT			\$ 35,000		\$ 35,000				\$ 35,000				\$ 35,000
NURSE SUBS	\$ 14,462		\$ 10,000		\$ 10,000				\$ 10,000				\$ 10,000
CLERICAL SUBS	\$ 34,170		\$ 35,370		\$ 35,000				\$ 35,000				\$ 35,000
CROSSING GUARDS	\$ 109,334	15.00	\$ 114,877	15.00	\$ 109,973			15.00	\$ 109,973	1.00	\$ 6,875	16.00	\$ 116,848
	\$ 46,104,580	878.07	\$ 47,255,639	923.95	\$ 52,282,728	45.48	\$ 2,394,859	878.47	\$ 49,967,869	30.50	\$ 1,455,665	908.97	\$ 51,423,534

\*\*UNIT A includes Teachers, Nurses and other professional staff

5.74%

8.82%

**LEXINGTON PUBLIC SCHOOLS  
FY07 BUDGET - FTEs BY LOCATION**

*Excluding grant funded positions and including new positions  
5-Apr-06*

	TOTAL	SYSTEMWIDE	EL CURRIC	EARLY CHILD	BOWMAN	BRIDGE	ESTABROOK	EISKE	HARRINGTON	HASTINGS	CLARKE	DIAMOND	LHS
UNIT A - LEA**	609.26	22.10	5.55	7.40	38.05	42.65	39.25	32.70	32.90	43.55	72.70	80.50	191.91
LESA - 10mo SECRETARIES	45.61		1.15	0.45	2.80	3.87	3.12	3.00	3.43	3.56	3.33	3.00	17.90
LESA - 12mo SECRETARIES	23.00	9.00			1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	4.00
CENTRAL OFFICE - SUPPORT STAFF	6.00	6.00											
SPECIAL AIDES	15.30			0.55	0.80	1.82	3.42	0.00	1.60	0.85	2.55	2.86	0.85
UNIT C - INSTRUCTIONAL ASSISTANTS	89.52	2.00		2.96	8.12	9.62	5.10	9.21	7.03	13.61	9.67	12.01	10.19
ABA TUTORS	5.60	4.00			0.80					0.80			
OCCUPATIONAL THERAPISTS	3.33				0.80	0.53	1.00			1.00			
NAGE - CUSTODIANS/MAINTENANCE	54.00	12.00			3.00	3.00	3.00	2.00	3.00	3.00	5.00	5.00	15.00
TECHNOLOGY	7.75	7.75											
CENTRAL OFFICE-ADMINISTRATION	5.60	5.60											
OPERATIONS NONBARGAINING	4.00	4.00											
PRINCIPALS	9.00				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
ALA - ASST PRINCIPALS/SUPERVISORS	15.00	2.00			0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	6.00
CROSSING GUARDS	16.00	2.00		1.00	2.00	2.00	1.00	1.00	2.00	2.00	2.00	1.00	
<b>TOTAL FY07 BUDGET - FTEs</b>	<b>908.97</b>	<b>76.45</b>	<b>6.70</b>	<b>12.36</b>	<b>58.87</b>	<b>65.99</b>	<b>58.39</b>	<b>50.41</b>	<b>52.46</b>	<b>70.87</b>	<b>100.25</b>	<b>109.37</b>	<b>246.85</b>

\*\*UNIT A includes Teachers, Nurses, Special Education and other professional staff

**LEXINGTON PUBLIC SCHOOLS**  
**UNIT A - FTEs BY LOCATION/ BY DEPARTMENT**

5-Apr-06

	TOTAL	SYSTEMWIDE	BOWMAN	BRIDGE	CLARKE	DIAMOND LY CHILD	EL CURRIC	ESTABROOK	FISKE	HARRINGTON	HASTINGS	LHS
ART	14.95		0.90	1.00	1.70	1.80		0.90	0.85	1.00	1.00	5.80
BUSINESS	1.50				0.50	1.00						
COMP INTEGR SPEC	2.50		0.25	0.25	0.50	0.50		0.25	0.25	0.25	0.25	
COORDINATORS	11.02	3.55				1.00	3.80					2.67
DEBTE/JOURNALISM	3.00				1.00							2.00
DRAMA	3.60				1.00	0.60						2.00
ELEM 1-5	107.00	2.00	17.00	20.00				19.00	15.00	15.00	19.00	
KINDERGARTEN	14.90		2.80	2.80				2.80	1.40	2.10	3.00	
ELL	1.60				0.40	0.40						0.80
ENGLISH	39.75				9.00	9.75						21.00
FOREIGN LANG	42.10		1.00	1.00	6.75	9.00		1.00	1.00	0.75	1.00	20.60
GUIDANCE	25.50		1.00	1.00	3.30	3.50		1.00	0.80	0.90	1.00	13.00
INFO TECH	1.25				0.70	0.55						
LEA PRESIDENT	1.00											1.00
LEARN CTR	1.70				1.70							
LIBRARIAN	10.00		1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	2.00
MATH	41.75				9.00	10.25						22.50
MATH SPEC	3.70	0.50	0.50	0.60				0.60	0.50	0.50	0.50	
MUSIC	16.85	4.55	1.00	1.20	1.15	1.15		1.10	1.00	0.90	1.20	3.60
NURSE	11.40		1.00	1.00	1.00	1.00		1.00	1.00	1.00	0.90	3.50
PHYS ED&HEALTH	25.05		1.10	1.20	3.80	5.00		1.20	1.00	0.90	0.60	10.25
PRE-K	3.30					3.30						
PSYCHOLOGY	7.10	0.70	0.80	0.50	0.60	0.60		0.50	0.50	0.40	0.50	1.60
READING	20.20		2.50	3.00	1.20	2.00		3.00	2.10	2.40	2.70	1.30
SCIENCE	47.49				9.55	10.20						27.74
SOC STUDIES	42.85				9.25	10.10						23.50
SPED (incl SW)	107.60	3.00	7.70	9.10	12.75	12.75	2.60	5.80	7.30	7.00	11.70	27.90
<b>TOTAL</b>	<b>608.66</b>	<b>18.80</b>	<b>38.55</b>	<b>43.65</b>	<b>74.20</b>	<b>82.00</b>	<b>7.30</b>	<b>39.15</b>	<b>33.70</b>	<b>33.90</b>	<b>44.35</b>	<b>189.36</b>
<i>less: grant funded</i>	<i>-24.90</i>	<i>-4.05</i>	<i>-1.00</i>	<i>-1.00</i>	<i>-2.90</i>	<i>-2.90</i>	<i>-1.80</i>	<i>-1.00</i>	<i>-1.00</i>	<i>-1.00</i>	<i>-1.00</i>	<i>-7.25</i>
<i>plus: new positions</i>	<i>25.50</i>	<i>7.35</i>	<i>0.50</i>		<i>1.40</i>	<i>1.40</i>	<i>1.90</i>	<i>1.10</i>			<i>0.20</i>	<i>9.80</i>
<b>FY07 Budget</b>	<b>609.26</b>	<b>22.10</b>	<b>38.05</b>	<b>42.65</b>	<b>72.70</b>	<b>80.50</b>	<b>7.40</b>	<b>39.25</b>	<b>32.70</b>	<b>32.90</b>	<b>43.55</b>	<b>191.91</b>

**LEXINGTON PUBLIC SCHOOLS**  
**FY07 SCHOOL COMMITTEE'S BUDGET 4-5-06**  
**NEW POSITIONS**

**FACILITIES**

**3.00 Custodians (Offset by OT)**  
**1.00 HVAC/Energy Manager**  
**1.00 Facilities Manager**

**LHS**

1.00 Science

**1.00 Language Lab Aide**

**DIAMOND**

0.50 Math Teacher

**CLARKE**

0.50 Math

**K-5 LITERACY**

0.60 K-5 Literacy Specialist

**K-5 MATH**

1.00 3-5 Math Intervention Specialist

**BRIDGE**

1.00 Crossing Guard

**3-8 FOREIGN LANGUAGE**

**1.00 3-8 Coordinator of Foreign Language**

**VISUAL ARTS**

**0.20 K-12 Coord Visual Arts**

**K-12 PE/WELLNESS**

**0.50 K-12 Health Curriculum Specialist**

0.50 6-12 Prevention Specialist

0.25 Elementary Health Specialist

**UNALLOCATED STAFF**

**4.00 Secondary Teachers**

**1.00 Elementary Teacher**

**0.25 Secondary PE/Health**

*positions on override*

**K-12 ELL**

0.50 K-12 ELL Coordinator  
1.00 HS ELL Instructional Assistant  
0.50 HS ELL Teacher  
3.00 Elementary ELL Teachers  
-3.00 Elementary ELL IAS  
1.00 MS ELL Teachers

**SPECIAL EDUCATION**

0.40 Increase to out of district coordinat  
0.50 Preschool-OT time  
0.50 Preschool-SPED Teacher  
0.40 Preschool-Speech & Language  
0.40 Elem-SPED Teacher Estabrook  
0.70 Elem-Resource Estabrook  
0.20 Elem-OT Hastings  
0.50 Elem-SPED Teacher Bowman  
0.50 MS-Speech & Language  
0.30 MS-OT  
1.00 HS-AIM  
1.00 HS-SPED Teacher  
0.50 HS-Eval Team Leader  
0.50 HS Speech & Language  
0.20 HS-OT  
**0.50 HS-Eval Team Leader**  
**0.60 HS-Social Worker**  
**0.50 Preschool Nurse**

**30.50 Total New Positions**

**LEXINGTON PUBLIC SCHOOLS  
FY06 GRANTS**

**TITLE V**

Stipends - Professional Development		\$	5,388
Consultants - Professional Development		\$	2,500
		<b>\$</b>	<b>7,888</b>

**TITLE IV**

Social Worker/Guidance Counselor	0.20	\$	18,414
MTRS		\$	1,657
		<b>\$</b>	<b>20,071</b>

**TITLE III LEP SUPPORT**

ELL Tutors	1.50	\$	39,710
Stipends		\$	2,150
Instructional Supplies		\$	4,000
		<b>\$</b>	<b>45,860</b>

**TITLE IID**

Stipends		\$	7,500
Instructional Supplies		\$	944
		<b>\$</b>	<b>8,444</b>

**TITLE IIA EDUCATOR QUALITY**

Classroom Teachers	1.80	\$	102,830
Stipends - Professional Development		\$	2,317
MTRS		\$	114,402
		<b>\$</b>	<b>219,549</b>

**TITLE I**

Classroom Teachers	4.00	\$	207,195
Instructional Assistants		\$	6,321
Consultants		\$	16,819
Instructional Supplies		\$	804
MTRS		\$	18,648
		<b>\$</b>	<b>249,787</b>

**EARLY CHILDHOOD SPECIAL EDUCATION**

Instructional Assistants	1.20	\$	31,000
Secretary		\$	9,500
Instructional Supplies		\$	706
		<b>\$</b>	<b>41,206</b>

**SPED PROGRAM IMPROVEMENT**

Stipends		\$	7,500
Consultants		\$	7,500
		<b>\$</b>	<b>15,000</b>

**PL94-142 SPED**

Coordinator	1.00	\$	100,000
SPED Teachers/Psychologists, ETLs	13.00	\$	963,200
MTRS		\$	97,326
Instructional Assistants	4.50	\$	112,000
Secretary	0.40	\$	11,405
Consultants		\$	78,201
Instructional Supplies		\$	12,165
Travel		\$	3,000
		<b>\$</b>	<b>1,377,297</b>

**MENTAL HEALTH PROJECT PRE-K - GRADE 3**

Stipend Coordinator		\$	5,000
Teacher		\$	12,615
Consultants		\$	17,985
Instructional Supplies		\$	8,400
Travel		\$	1,000
		<b>\$</b>	<b>45,000</b>

**ESSENTIAL SCHOOL HEALTH**

Nurses	1.50	\$	105,624
Stipends-Nurses		\$	2,700
Nurse Subs		\$	3,830
Health Supplies		\$	2,728
Travel		\$	1,400
		<b>\$</b>	<b>116,282</b>

**METCO**

Coordinator	1.00	\$	89,660
Classroom Teachers		\$	91,819
Instructional Assistants	3.00	\$	70,000
Office Aides	6.73	\$	196,152
Guidance Counselors	4.40	\$	315,405
Secretary	1.25	\$	32,264
Consultant Services		\$	12,050
Pupil Transportation		\$	472,700
Meeting Expenses		\$	13,000
Instructional Supplies		\$	10,000
		<b>\$</b>	<b>1,303,050</b>

<b>45.48</b>	<b>\$ 2,394,859</b>
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## **SPECIAL EDUCATION - SYSTEMWIDE**

	FY05 ACTUAL	FY06 BUDGET	FY07 BUDGET
<b>SPECIAL EDUCATION--In State Travel</b> Funding is requested for travel by the Director and staff.	\$ 4,919	\$ 2,000	\$ 2,000
<b>SPECIAL EDUCATION--Dues, Memberships &amp; Subscriptions</b> Funding is requested for current memberships.	\$ -	\$ -	\$ 2,000
<b>SPECIAL EDUCATION-Professional Development Conferences</b> Funding is requested for additional outside professional development specific to Special Education.	\$ -	\$ -	\$ 5,000
<b>SPECIAL EDUCATION-Contracted Services</b> Funding is requested for independent educational evaluations and translation services.	\$ -	\$ -	\$ 7,000
<b>SPECIAL EDUCATION-General Supplies</b> Funding is requested for office supplies.	\$ 3,174	\$ 4,400	\$ 1,975
<b>SPECIAL EDUCATION-Textbooks</b> No funding is requested in FY07.	\$ 7,006	\$ -	\$ -
<b>SPECIAL EDUCATION-Transportation</b> Funding is requested for transportation for our special education students to out of district placements, as well as in district. The increase covers a corresponding increase in the number of students.	\$ 697,737	\$ 692,744	\$ 740,000
<b>SPECIAL EDUCATION-Equipment</b> Funding is requested for equipment needs specific to our special education students. Equipment included in this request - Alpha Smart, Hearing equipment, Assistive technology and computers are included.	\$ 25,586	\$ 25,000	\$ 26,350
<b>SPECIAL EDUCATION-Consulting Services</b> Funding is requested for services necessary for students, not available by our staff. Psychological services are now in a separate line item.	\$ 691,741	\$ 756,401	\$ 619,000
<b>SPECIAL EDUCATION-Out of District Tuition - Day Placements</b> Funding is requested for tuition for Lexington students in Day placements. The budget for FY07 is built on 38 students currently placed (\$1,942,000), plus 1 pending placement (\$80,000), less estimated CB (\$666,000).	\$ 1,972,540	\$ 1,680,000	\$ 1,356,000
<b>SPECIAL EDUCATION-Out of District Tuition - Collaborative Placements</b> Funding is requested for tuition for Lexington students in Collaborative placements. The budget for FY07 is built on 38 students currently placed (\$1,311,000), plus 3 pending placements (\$118,000), less estimated CB (\$450,000).	\$ 561,866	\$ 520,000	\$ 979,000
<b>SPECIAL EDUCATION-Out of District Tuition - Residential Placements</b> Funding is requested for tuition for Lexington students in Residential placements. The budget for FY07 is built on 20 students currently placed (\$1,989,000), less estimated CB (\$684,000).	\$ 117,138	\$ 1,421,821	\$ 1,305,000
<b>SPECIAL EDUCATION-Out of District Tuition - Preschool Placements</b> At this time, there are no identified out of district preschool placements for FY07.	\$ 59,159	\$ 38,000	\$ -
<b>SUB TOTAL</b>	<b>\$ 4,140,866</b>	<b>\$ 5,140,366</b>	<b>\$ 5,043,325</b>

<b>PSYCHOLOGY - Contracted Services</b> Funding is requested for psychological evaluations. Previously, this was included under Special Education.	\$ -	\$ -	\$ 5,500
<b>PSYCHOLOGY - General Supplies</b> Funding is requested for psychological testing and assessment supplies.	\$ -	\$ -	\$ 10,000
<b>PSYCHOLOGY - Consulting Services</b> Funding is requested for psychological services for Lexington students. Previously, this was included with Special Education.	\$ -	\$ -	\$ 60,000
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 75,500
<b>TOTAL</b>	\$ 4,140,866	\$ 5,140,366	\$ 5,118,825 -0.42%